

400 - FLOOD CONTROL DISTRICT

Operational Summary

Agency Description:

Flood Fund provides flood protection County-wide by operating and maintaining the Orange County Flood Control District's 350 miles of flood control channels, dams, retarding basins, six pump stations, and other flood control infrastructure that PFRD continues to design and construct. Rainfall and stormwater flows throughout the County are monitored twenty-four hours a day for potential storm damage and to enable a quick response in the event of danger.

Strategic Goals:

- Provide regional flood protection for Orange County.

Key Outcome Measures:

| Performance Measure | 2001 Business Plan Results | 2002 Business Plan Target | How are we doing? |
|---|---|--|-------------------|
| INSPECT AND MAINTAIN ORANGE COUNTY FLOOD CONTROL DISTRICT FACILITIES TO PROTECT PUBLIC AND PROPERTY. What: Maintenance of flood control channels for the protection of the public and property against floods. Why: Protect the public and property against floods and to avoid public liability claims due to floods. | Inspect 100% of OCFCD regional flood control facilities and insure that the facilities are designed and maintained appropriately. | Inspect 100% of OCFCD regional flood control facilities and insure that the facilities are designed and maintained appropriately. | On schedule. |
| ESTABLISH A MULTI-YEAR CAPITAL IMPROVEMENT PROGRAM FOR THE ORANGE COUNTY FLOOD CONTROL DISTRICT. What: Annual process. Why: To provide 100 year flood protection and to help residents avoid having to purchase flood insurance. | Finalized and implemented the Multi-year (7 year) Financial Plan for the Flood Control Capital Improvement Program, including design services. | Update multi-year plan to include accomplishments for current FY and projections for FY ending 2007-08 with input from CEFCAC. | On schedule. |
| PROVIDE 100 YEAR FLOOD PROTECTION TO RESIDENTS IN LINE WITH THE NATIONAL FLOOD INSURANCE PROGRAM. What: Flood control facilities/improvements constructed for areas of new development. Why: To protect public and property against 100 year flood and mitigate purchase of flood insurance. | Accept 19,076 feet of flood control facilities and/or other improvements constructed for areas of new development and affecting residents and businesses within the 100-year floodplain. Accept Rossmoor Pump Station and Retarding Basin, Horno Retarding Basin and Orchard Estate Retarding Basin. | Accept 9,260 feet of flood control facilities and/or other improvements constructed for areas of new development affecting residents and businesses within the 100-year floodplain. Start construction of regional flood control facilities/improvements. Start construction of Laguna Canyon Channel. | On schedule. |

At a Glance:

| | |
|---|------------|
| Total FY 2001-2002 Projected Expend + Encumb: | 51,849,995 |
| Total Recommended FY 2002-2003 Budget: | 87,300,983 |
| Percent of County General Fund: | N/A |
| Total Employees: | 250.00 |

Key Outcome Measures: (Continued)

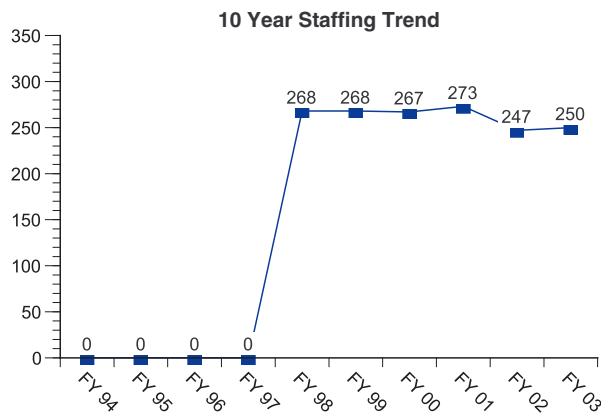
| Performance Measure | 2001 Business Plan Results | 2002 Business Plan Target | How are we doing? |
|--|---|---|--|
| PROVIDE 190 YEAR FLOOD PROTECTION THROUGH THE SANTA ANA RIVER MAINSTEM AND PRADO DAM PROJECTS. What: Projects to achieve 190 year flood protection to safeguard the residents of Orange County. Why: To mitigate flood insurance and liability claims against flooding. | Commence, in cooperation with the U.S. Army Corps of Engineers, construction of approximately 20% of the Prado Dam project. Anticipate the turnover of operation and maintenance activities for the Seven Oaks Dam. | Complete, in cooperation with the U. S. Army Corps of Engineers, an additional 20% of Prado Dam construction. | The plan is to construct approximately 15-20% of the Prado Dam project annually and complete the project by Year 2007. |

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- Construction projects completed portions of:
 - Carbon Creek Channel
 - Bolsa Chica Channel
 - East Garden Grove-Wintersburg Channel
 - Rossmoor Pump Station
 - Huntington Beach Channel
 - Talbert Channel
- Designs completed for portions of:
 - Huntington Beach Channel
 - Talbert Channel
 - Segunda Deshecha Channel
 - Sulfur Creek Dam
- Completed hydrology report I02-3A (50-year)
- Serrano Creek Project - Bake Parkway to Trabuco Road (Reach 1):
 - Prepared Plans and awarded contract for Serrano and executed an agreement between the county, City of Lake Forest and Serrano Creek Conservancy for a joint creek study.
 - Reviewed and approved the Design Report for several developer projects including Ladera Ranch's Horno Retarding Basin.
 - Compiled hydrology reports for Haster Retarding Basin, East-Garden Grove-Wintersburg Channel, Oertley Storm Channel, and Laguna Canyon Channel.
 - Executed several Agreements including No. D00-077 with the City of Anaheim and Anaheim Redevelopment Agency for Raymond Retarding Basin.

FLOOD CONTROL DISTRICT - Designs, builds and maintains flood control channels and other flood protection facilities. Monitors potentially severe storm events and responding to emergencies. Complies with National Clean Water Act standards and related regulations for creeks, rivers and stormwater. Acquires land and easements needed to construct flood control projects.

Ten Year Staffing Trend:



Budget Summary

Plan for Support of the County's Strategic Priorities:

The Flood Control District along with HB&P will support the PFRD/Watershed Management Program Strategic Priorities in Fiscal Year 2002-2003. The Flood Control District is budgeted to contribute approximately \$5 million to various Watershed efforts. This contribution will aid in the implementation of Watershed Management Programs and Storm Water Quality Programs.

Proposed Budget and History:

| Sources and Uses | FY 2000-2001 Actual | FY 2001-2002 Final Budget | FY 2001-2002 Projected ⁽¹⁾ | FY 2002-2003 Recommended | Change from FY 2001-2002 Projected | |
|--------------------|------------------------|------------------------------|--|-----------------------------|---------------------------------------|---------|
| | | | | | Amount | Percent |
| Total Positions | - | 247 | - | 250 | 5 | 0.00 |
| Total Revenues | 60,476,282 | 66,267,105 | 90,083,948 | 66,125,647 | (23,958,301) | -16.85 |
| Total Requirements | 49,182,997 | 81,651,628 | 91,329,713 | 87,300,983 | (4,028,730) | -4.41 |
| FBA | 27,372,530 | 15,384,523 | 22,421,100 | 21,175,336 | (1,245,764) | -5.56 |

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Flood Control District in the Appendix on page 541.

Highlights of Key Trends:

- Design and construct EGG-Wintersburg Channel Basin - Haster Basin.
- Design and construct Huntington Beach Channel-Indianapolis to Adams.
- Design and construct Huntington Beach Channel - Atlanta to Indianapolis.
- Design and construct Laguna Canyon Channel - Pacific Ocean to Forest.
- Design and construct Galivan Retarding Basin - Mitigation.
- Design and construct Segunda Deshecha Channel - El Camino Real to I-5.
- In addition we propose to have the Westminster Channel project report accomplished and begin work on Anaheim Barber City Channel Project Report.